

Attachment 2-3

DSM/Market Transformation Plan Demand-Side Management and Market Transformation Plan, 2002 - 2007						
Program Year 1, 2 and 3 Budget and Actual Expenditures, excluding Low Income						
Program	FY 2002 to 2003		FY 2003 to 2004		FY 2004 to 2005	
<i>Residential</i>	<i>Budget</i>	<i>Actual</i>	<i>Budget</i>	<i>Actual</i>	<i>Budget</i>	<i>Actual</i>
Residential High Efficiency Heating	\$1,922,000	\$4,005,397	\$2,140,658	\$3,377,111	\$1,911,000	\$2,342,358
*Residential Conservation Services ³	\$809,842	\$685,375	\$809,842	\$829,395	\$809,842	\$772,131
Energy Star Windows	\$515,659	\$473,884	\$394,000	\$570,303	\$452,500	\$587,603
Residential Weatherization	\$335,000	\$366,288	\$329,000	\$410,124	\$373,250	\$610,100
Energy Analysis: Internet Audit Guide	\$235,000	\$223,191	\$231,500	\$151,105	\$193,500	\$273,403
Energy Star Thermostats	\$219,500	\$252,646	\$174,500	\$163,816	\$158,250	\$158,161
Residential High Efficiency Water Heating	\$215,000	\$296,454	\$113,000	\$213,247	\$111,875	\$160,308
Energy Star Homes	\$198,500	\$332,238	\$258,000	\$230,366	\$232,500	\$329,145
Total Residential Sector	\$4,450,501	\$6,635,473	\$4,450,500	\$5,945,467	\$4,242,717	\$5,233,209
<i>Multifamily and C&I</i>						
Commercial Energy Efficiency Program	\$2,301,000	\$1,698,894	\$2,301,000	\$2,926,660	\$2,271,500	\$1,821,811
Economic Redevelopment	\$865,000	\$714,718	\$865,000	\$616,303	\$835,000	\$909,749
Commercial High Efficiency Heating	\$600,000	\$632,231	\$600,000	\$570,220	\$600,000	\$665,091
Multifamily Housing Program	\$512,000	\$551,444	\$512,000	\$616,602	\$512,000	\$267,810
Building Practices and Demonstrations	\$300,000	\$226,856	\$300,000	\$52,838	\$300,000	\$189,519
Trade Ally Education and Codes & Standards	\$175,000	\$58,273	\$175,000	\$6,759	\$75,000	\$28,644
MF/CI Load Management Pilot	\$74,000	\$0	\$74,000	\$0	\$0	\$0
C&I Online Audit					\$60,000	\$109,974
Building Operator Certification	\$22,500	\$28,995	\$22,500	\$6,936	\$22,500	\$8,082
Total C&I Sector	\$4,849,500	\$3,911,411	\$4,849,500	\$4,796,318	\$4,676,000	\$4,000,680
Total Company	\$9,300,001	\$10,546,884	\$9,300,000	\$10,741,785	\$8,918,717	\$9,233,889